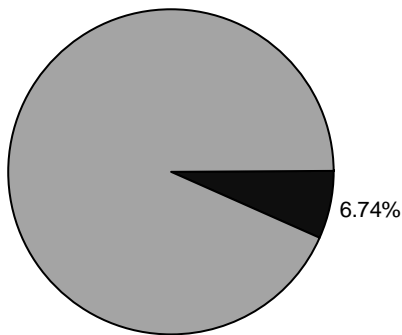


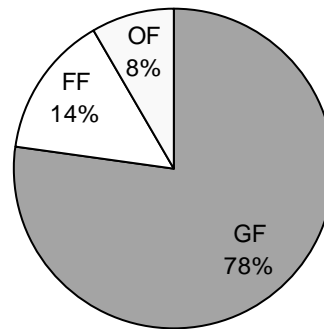
FY2006 Budget Briefing

Department of Corrections

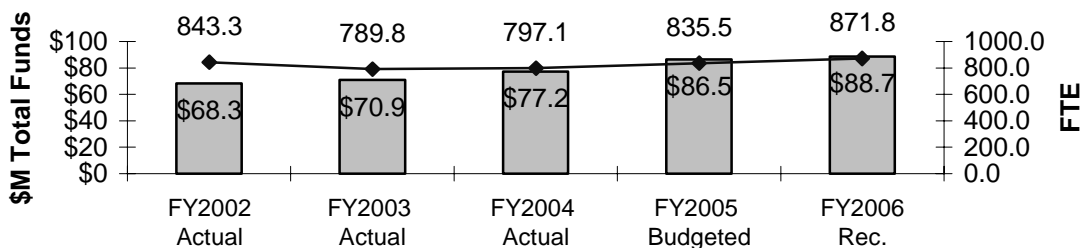
Agency's Share of Total Recommended General Fund Budget FY2006



Agency's Funding Source Split FY2006 Recommended Budget



Budget History



Key Responsibilities

- To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to the state's custody by the courts;
- To provide opportunities for their rehabilitation; and
- To provide effective community supervision upon their release.

Key Personnel

- | | |
|---|---------------------------------------|
| ➤ Department Secretary, Tim Reisch (On Leave) | Doug Weber, Acting Secretary |
| ➤ Laurie Feiler, Deputy Secretary | Warden State Pen. |
| ➤ Scott Bollinger, Director of Operations | Bob Dooley, Warden MDSP |
| ➤ Finance Officer, Richard Decker | Doug Herrmann, Director of Juv. Svcs. |

Department Total

The Department of Correction's budget is funded with \$88,703,174, which includes \$68,511,437 from the General Fund, \$12,847,140 from federal funds, and \$7,344,597 from other funds. For FY 2006, the Governor recommends an increase of \$1,676,138 from the General Fund, an increase of \$851,649 from federal funds, a decrease of \$323,026 from other funds, and an increase of 36.3 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	33,426,432	36,501,806	38,421,584	38,034,045	1,532,239	4.2%
Travel	1,103,345	1,302,414	1,337,355	1,324,980	22,566	1.7%
Contractual Services	26,056,558	39,647,797	40,679,608	40,091,144	443,347	1.1%
Supplies and Materials	5,269,601	5,925,546	6,221,647	6,221,396	295,850	5.0%
Grants and Subsidies	10,653,080	2,793,513	2,700,272	2,700,272	(93,241)	(3.3%)
Capital Outlay	701,410	327,337	399,337	331,337	4,000	1.2%
Other	98	-	-	-	-	0.0%
TOTAL	77,210,524	86,498,413	89,759,803	88,703,174	2,204,761	2.5%
Funding Sources:						
General Funds	58,752,442	66,835,299	69,424,574	68,511,437	1,676,138	2.5%
Federal Funds	13,398,734	11,995,491	12,802,855	12,847,140	851,649	7.1%
Other Funds	5,059,348	7,667,623	7,532,374	7,344,597	(323,026)	(4.2%)
TOTAL	77,210,524	86,498,413	89,759,803	88,703,174	2,204,761	2.5%
FTE	797.1	835.5	888.3	871.8	36.3	4.3%

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Durfee Prison Expansion	1,064,720	1,064,720	30.0	1,064,720	1,064,720	29.0
B. Jameson Expansion	310,404	310,404	8.3	310,404	310,404	8.3
C. Food Service Contract	(370,366)	(116,401)	-	(429,882)	(636,556)	-
D. Adult Parole Services	144,320	144,320	4.0	144,320	144,320	4.0
E. Juvenile Correction Agent Services	210,622	1,112,106	4.0	(110,468)	729,326	-
Total	1,359,700	2,515,149	46.3	979,094	1,612,214	41.3

- A.** The agency requested staff and funding for the new barracks being constructed at the Mike Durfee State Prison in Springfield.
- B.** Jameson Annex Unit D pod will open next spring. The unit will employ people for approximately one third of a year.
- C.** The Bureau of Administration negotiates the food services contract which provides services to the Departments of Corrections, Human Services, and Military and Veterans' Affairs.
- D.** The agency is requesting additional parole agents to address the increasing caseloads, violations, and returns to the institution and longer time served on parole.
- E.** The Juvenile Community Corrections budget supports the juvenile corrections agents and the services they provide. The recommendation includes funds for additional agents on contract, operating expenses paid from the General Fund instead of federal funds (Juvenile Accountability Incentive Block Grant funds) for offices in Sisseton and Mobridge, expansion for intensive family services provided with Social Services, and inflationary increases for detention, residential treatment, group care, outpatient diagnostic, and aftercare services.

Division of Administration

The mission of the Division of Administration is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

The total recommended budget for Administration includes inflationary increases of \$356,302 and expansions of \$13,019 for a total increase of \$369,321 and an increase of 2.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,479,434	1,510,147	1,600,004	1,600,004	89,857	6.0%
Travel	62,441	43,643	43,643	43,643	-	0.0%
Contractual Services	10,527,196	13,820,559	14,084,307	14,070,011	249,452	1.8%
Supplies and Materials	118,678	62,850	67,103	67,103	4,253	6.8%
Grants and Subsidies	859,014	1,837,535	1,863,294	1,863,294	25,759	1.4%
Capital Outlay	104,179	40,000	40,000	40,000	-	0.0%
Other	29	-	-	-	-	0.0%
TOTAL	13,150,971	17,314,734	17,698,351	17,684,055	369,321	2.1%
Funding Sources:						
General Funds	11,541,526	15,304,869	15,754,159	15,689,863	384,994	2.5%
Federal Funds	1,469,765	1,868,125	1,864,192	1,864,192	(3,933)	(0.2%)
Other Funds	139,680	141,740	80,000	130,000	(11,740)	(8.3%)
TOTAL	13,150,971	17,314,734	17,698,351	17,684,055	369,321	2.1%
FTE	27.7	27.5	29.5	29.5	2.0	7.3%

Revenues

	<u>FY2003</u> <u>Actual</u>	<u>FY2004</u> <u>Actual</u>	<u>FY2005</u> <u>Estm.</u>	<u>FY2006</u> <u>Estm.</u>	<u>Change from</u> <u>FY2003</u>
FEDERAL FUNDS:					
Juvenile Accountability Incentive Block Grant	1,018,200	784,650	1,090,125	258,588	(74.6%)
Juvenile Justice Delinquency Prevention Act	0	8,368	687,000	1,014,192	
Sex Offender Management Grant (CASOM)	33,902	96,939	91,000	0	(100.0%)
Byrne Grant	0	31,662	55,703	0	0.0%
Total Federal	\$1,052,102	\$921,619	\$1,923,828	\$1,272,780	21.0%
OTHER FUNDS:					
Medical Co-Pay	30,257	35,528	40,000	40,000	32.2%
STS School/Public Lands	62,497	55,252	101,740	40,000	(36.0%)
Total Other	\$92,754	\$90,780	\$141,740	\$80,000	(13.8%)
Total	\$1,144,856	\$1,012,399	\$2,065,568	\$1,352,780	18.2%

- A. The agency will receive fewer federal dollars in FY 2006 than what is estimated in FY 2005:
Juvenile Accountability Incentive Block Grant (JAIB)- \$831,000
Sex Offender Management Grant - \$91,000
Byrne Grant - \$55,000
- B. The Division of Administration requests 2.0 FTE. One will work on research projects and staff the Governor's Corrections Workgroup (\$34,501 General Fund; \$11,044 federal funds); and the other will be responsible for the compliance monitoring and disproportionate minority contact requirements of the Juvenile Justice and Delinquency Prevention Act Formula Grants Program. (\$11,044 General Fund; \$33,148 federal funds) The Governor recommends both.
- C. The Federal Government is eliminating the Comprehensive Approach to Sex Offender Management (CASOM) grant. (\$91,000 federal funds) The CASOM program is designed to be limited in duration. It is to assist jurisdictions in developing comprehensive approaches to sex offender management. The processes developed through CASOM (better tracking, referral to community programs, assessment enhancements) will continue after the grant money ends. There is also \$25,575 existing in the FY 2005 and FY 2006 budget from the State General Fund to assist with evaluation and treatment services in the community for sex offenders.
- D. The agency is requesting a reduction in the Juvenile Accountability Incentive Block Grant and the corresponding match. (\$17,116 General Fund; \$240,125 federal funds) The Governor concurs.
- E. The agency requests inflationary increases for medical and mental health needs of the inmate population. (\$351,192 General Fund). The Governor concurs.
- F. The agency requests expansions of the Juvenile Justice Delinquency Prevention federal funds. The additional money will be spent on Native American allocations, Disproportionate Minority Confinement, transport reimbursements, and detention subsidies. (\$283,000 federal funds) The Governor recommends this expansion.
- G. The agency is requesting a one-time expansion to conduct a Request for Proposal to evaluate the DOC data systems and create a proposal for a plan to replace and upgrade them. (\$50,000 other funds) The Governor recommends this expansion.
- H. The State Training School budget has been moved to Administration and a decrease in \$61,740 is being recommended because of a decrease in the revenue. The Department will now have to maintain the vacant campus with the remaining \$40,000 it receives from the Commissioner of School and Public Lands.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
ADULT INSTITUTIONAL SYSTEM:				
Average Daily Population (ADP):				
Mike Durfee State Prison	857	874	898	1,127
Yankton Trusty Unit	244	278	299	251
State Penitentiary/Jameson Annex	755/380	763/385	825/369	718/399
Jameson Trusty Unit	214	230	250	250
Redfield Trusty Unit	86	91	70	70
Women's Prison	244	292	197	208
Women's Prison Trusty Unit			96	96
Rapid City Trusty Unit		29	100	100
Community/Other - M and F	169/5	111/11	70/20	78/39
Adult Institutional System Total ADP	2,954	3,091	3,194	3,336
Avg. Sentence/Length of Stay (Mo.) for Releases	35/17	35/14	37/15	37/15
Inmates Received/Released (excl. Fed):				
Male	1,705/1,660	1,939/1,903	2,017/1,988	2,095/2,065
Female	292/256	336/348	366/379	401/415
Avg. Inmate Age at Admission:				
Male/Female	31/32	30/32	30/32	30/32
Adult Medical Cost Per Inmate/Day	\$9.41	\$10.74	\$10.72	\$11.37
JUVENILE INSTITUTIONAL SYSTEM:				
Average Daily Population (ADP):				
Youth Challenge/Living Ctr/Intake/PHB Academy	166	168	184	178
Quest/EXCEL	19.6/19.7	22.8/18.3	20/20	20/20
Group and Residential/Detention	221/10	227.8/8.8	225/10	225/10
Juvenile Institutional System Total ADP	205	236.6	224	218
Foster Care	49	48	60	50

TOTAL ADULT CORRECTIONS

Adult Corrections includes the Mike Durfee Prison in Springfield, the State Penitentiary in Sioux Falls, the Women's Prison in Pierre; the Yankton Trusty Unit; the Redfield Trusty Unit; the South Dakota Women's Prison Trusty Unit, the Jameson Trusty Unit, and the Rapid City Trusty Unit.

The total recommended budget for this program includes inflationary increases of \$238,090 and expansions of \$536,151 for a total increase of \$774,241 and an increase of 34.3 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	23,844,092	26,573,682	28,185,482	27,861,487	1,287,805	4.8%
Travel	715,985	907,460	923,829	920,454	12,994	1.4%
Contractual Services	8,283,470	9,187,532	8,556,553	8,374,344	(813,188)	(8.9%)
Supplies and Materials	4,334,977	5,158,027	5,448,447	5,450,157	292,130	5.7%
Grants and Subsidies	410,156	181,372	181,372	181,372	-	0.0%
Capital Outlay	377,156	200,144	194,644	194,644	(5,500)	(2.7%)
Other	23	-	-	-	-	0.0%
TOTAL	37,965,859	42,208,217	43,490,327	42,982,458	774,241	1.8%
Funding Sources:						
General Funds	31,222,874	34,375,818	35,751,737	35,503,460	1,127,642	3.3%
Federal Funds	2,194,686	883,518	863,218	961,403	77,885	8.8%
Other Funds	4,548,299	6,948,881	6,875,372	6,517,595	(431,286)	(6.2%)
TOTAL	37,965,859	42,208,217	43,490,327	42,982,458	774,241	1.8%
FTE	577.4	613.0	657.8	647.3	34.3	5.6%

Mike Durfee State Prison

The mission of the Mike Durfee State Prison is to provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and to prepare each inmate for successful return to society.

The total recommended budget for this program includes inflationary increases of \$31,660 and expansions of \$906,350 for a total increase of \$938,010 and an increase of 29.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	6,117,599	6,683,976	7,804,277	7,753,032	1,069,056	16.0%
Travel	128,841	186,803	179,939	179,939	(6,864)	(3.7%)
Contractual Services	2,339,363	2,450,845	2,192,892	2,174,400	(276,445)	(11.3%)
Supplies and Materials	1,030,592	1,015,238	1,174,001	1,171,001	155,763	15.3%
Grants and Subsidies	19,939	23,572	23,572	23,572	-	0.0%
Capital Outlay	169,212	98,524	95,024	95,024	(3,500)	(3.6%)
Other	-	-	-	-	-	0.0%
TOTAL	9,805,546	10,458,958	11,469,705	11,396,968	938,010	9.0%
Funding Sources:						
General Funds	9,293,994	10,032,544	11,066,227	11,000,010	967,466	9.6%
Federal Funds	145,829	128,376	90,876	90,876	(37,500)	(29.2%)
Other Funds	365,723	298,038	312,602	306,082	8,044	2.7%
TOTAL	9,805,546	10,458,958	11,469,705	11,396,968	938,010	9.0%
FTE	146.6	153.5	185.0	182.5	29.0	18.9%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY 2003
FEDERAL FUNDS:					
Title I Grant		10,731	2,627	5,068	(52.8%)
Title XIX Earned		3,491	1,968	0	(100.0%)
Adult Basic Education		17,206	20,454	19,532	27.9%
Life Skills Grant		62,452	68,607	0	(100.0%)
WIA Special Projects		0	2,980	5,000	NA
Alien Incarceration Grant		0	12,595	37,235	NA
Perkins Grant		0	19,832	0	NA
Byrne Grant		0	1,799	10,000	100.0%
School Lunch Program		42,488	36,810	45,000	5.9%
Total Federal		\$136,368	\$167,672	\$121,835	(36.2%)
OTHER FUNDS:					
Inmate Phone		111,636	63,461	70,373	(43.6%)
Work Release		138,158	152,935	58,710	(51.8%)
L&E Miscellaneous		39,345	24,435	16,100	(59.1%)
Commissary Proceeds		24,471	33,661	15,000	2.2%
Law Enforcement Officer Training Fund		39,238	39,238	39,182	(0.1%)
Cost of Incarceration		20,309	7,655	17,500	(65.5%)
Vocational Education		49,730	116,891	81,173	92.5%
Total Other		\$422,887	\$438,276	\$298,038	(26.1%)
Total Other and Federal		\$559,255	\$605,948	\$419,873	(28.5%)

- A. The agency requests 30.0 FTEs and \$1,064,720 in salaries and benefits for the management of the new barracks being constructed at the prison. Twenty nine of the FTEs are recommended by the Governor; however, salary and benefits for 30.0 FTE is also being recommended.
- B. The agency requests an increase of \$12,946 from the General Fund for computer services and liability insurance for the 30.0 new FTEs. The Governor recommends an increase of \$5,310 for computer services; \$5,510 for liability insurance for the 29.0 new FTEs.
- C. The agency requests and the Governor recommends miscellaneous inflationary increases due to the increase in population in the amount of \$159,902 from the General Fund in the physical plant budget. The increases will cover maintenance, electricity, garbage, sewer and water.
- D. Based on increased population at the prison, clothing and laundry expenses are expected to increase by \$34,567. (General Fund) However, with the new laundry facilities in the new barracks, the transportation of the laundry to the Human Services center will cease and save approximately \$6,864. (Physical Plant - General Fund)
- E. The new food services contract will result in a savings of \$300,015 (General Fund).
- F. Additional inmates from the new barracks will be earning wages which will cost approximately \$8,044. (Prisoner Compensation - Other Funds)
- G. The Department requested a part-time Policy Analyst in the Division of Administration, an accountant in the Education program, and a position in Unit Management. The requests were not recommended by the Governor.
- H. There will be a reduction of \$37,500 in federal spending due to the discontinuation of the Life Skills Grant. The Forward Program, which was South Dakota's title of the Life Skills Program under this grant, had several components. The components were: release planning for all inmates, life skill classes in institutions, residential and non-residential life skill services in the community, and case management for transition. The state has continued with release planning, case management for transition, residential services in the community, and some of the life skill classes.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Average Daily Population:				
Mike Durfee State Prison *	857	874	898	1,127
Yankton Trusty Unit	244	278	0	0
Total Mike Durfee State Prison ADP Budget	1,101	1,152	898	1,127
Population Peak/Low	1,122/1,075	1,304/1,158	901/895	1,153/1,101
Daily Cost Per Inmate	\$35.98	\$37.11	\$42.63	\$39.26
Staff to Inmate Ratio (All/Security -Medium)	1-6.69/1-9.53	1-6.87/1-9.45	1-5.85/1-8.43	1-6.09/1-8.44
Staff Turnover Rate (Security/Nonsecurity)	11.60%/11.11%	11.60%/8.00%	6.83%/2.17%	6.83%/2.17%
Vocational Program Completers	15	42	55	75
Inmates Enrolled in Academic Preparation	2,169	2,480	2,600	2,600
GED Completers	102	147	150	150

* Beginning in FY2005 the Yankton Trusty Unit ADC will be reflected under Community Services.

State Penitentiary

The mission of the South Dakota State Penitentiary is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional businesslike manner.

The total recommended budget for this program includes inflationary increases of \$109,267 and reductions of \$87,734 for a net total increase of \$21,533.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	10,608,054	11,188,948	11,502,772	11,502,772	313,824	2.8%
Travel	105,880	156,048	156,048	156,048	-	0.0%
Contractual Services	3,293,652	3,270,834	2,952,788	2,919,617	(351,217)	(10.7%)
Supplies and Materials	1,517,685	1,426,542	1,485,468	1,485,468	58,926	4.1%
Grants and Subsidies	42,464	30,000	30,000	30,000	-	0.0%
Capital Outlay	73,631	72,075	72,075	72,075	-	0.0%
Other	3	-	-	-	-	0.0%
TOTAL	15,641,369	16,144,447	16,199,151	16,165,980	21,533	0.1%
Funding Sources:						
General Funds	14,807,985	15,313,322	15,350,826	15,317,655	4,333	0.0%
Federal Funds	583,267	422,748	439,948	439,948	17,200	4.1%
Other Funds	250,116	408,377	408,377	408,377	-	0.0%
TOTAL	15,641,368	16,144,447	16,199,151	16,165,980	21,533	0.1%
FTE	261.0	260.0	68.3	268.3	8.3	3.2%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY 2003
FEDERAL FUNDS:					
School Lunch	86,202	69,889	85,000	85,000	(1.4%)
Alien Assistance Grant	0	12,594	37,235	0	NA
Title I	29,845	31,584	32,307	35,100	17.6%
Adult Basic Education	33,984	33,910	25,637	30,100	(11.4%)
Special Education	34,566	25,735	37,650	37,650	8.9%
Byrne Grant	7,457	1,805	10,000	10,000	34.1%
Title XIX Earned	12,563	10,218	12,500	12,500	(0.5%)
Federal Prisoner Room and Board	395,367	323,064	204,400	204,400	(48.3%)
Homeland Security Grant	0	17,778	0	0	NA
Bounty Program	14,200	21,200	17,200	17,200	21.1%
Total Federal	614,184	547,777	461,929	431,950	(29.7%)
OTHER FUNDS:					
Inmate Phone	118,777	135,883	95,000	95,000	(20.0%)
Work Release	101,695	145,887	164,250	164,250	61.5%
Law Enforcement Officer Training Fund	75,837	75,837	75,837	75,837	0.0%
L&E Miscellaneous	57,036	48,838	30,297	30,297	(46.9%)
Commissary Proceeds	26,356	20,035	26,500	26,500	0.5%
Cost of Incarceration	14,010	8,801	15,000	15,000	7.1%
Total Other	393,711	435,281	406,884	406,884	3.3%
Total Federal and Other	1,007,895	983,058	868,813	838,834	(16.8%)

- A. Requested and recommended increases for the new Jameson Annex Unit D pod which will open next spring. The unit will employ people for approximately one third of a year. Unit Management will hire a team of three, one being the supervisor; Security will hire eighteen correctional officers and three correctional sergeants. The partial year's funding is \$310,404. (General Fund)
- B. Decrease in food service in the amount of \$370,217 from the General Fund is recommended by the Governor. The agency requested a decrease of \$337,046.
- C. Expansion of \$5,250 for security staff uniforms. (General Fund)
- D. The agency is requesting a "funding swap" of \$17,200 from general to federal. This is to utilize the funds provided by the Bounty program through the Social Security Administration.
- E. The agency requests and the Governor recommends an increase of \$19,000 from the General Fund for a 17% increase in WAPA electricity. \$15,000 was approved last year for a 13.3% WAPA increase.
- F. The agency requests and the Governor recommends an increase of \$53,676 from the General Fund for a projected 17% increase in costs for natural gas fuels. The projection was made by the State Energy Coordinator.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Average Daily Population:				
State Penitentiary/Jameson Annex	755/594	763/642	825/369	718/399
Redfield Trusty Unit *	86	91	0	0
Total State Penitentiary ADP	1,435	1,496	1,314	1,117
Daily Cost Per Inmate	\$40.84	40.49	44.39	51.11
Staff to Inmate Ratio (All/Security)	1-5.31/1-6.80	1-5.55/1-7.05	1-5.05/1-6.47	1-4.15/1-5.29
Staff Turnover Rate				
Custody/Noncustody	27% / 14%	21% / 19%	20% / 15%	20% / 15%
Inmates Enrolled in Academic Preparation	1,064	2,186	2,200	2,250
GED Completers	66	59	60	62
Inmate Institutional Workers	863	887	850	700
% of Inmate Workers	52%	50%	50%	50%
Inmate Assaults on Inmates/Staff	59/57	70/21	30/20	30/20
Known Gangs/Members	73/330	73/312	73/300	73/300

* Beginning in FY2005 the Redfield Trusty Unit ADC will be reflected under Community Services.

Women's Prison

The mission of the South Dakota Women's Prison is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

The total recommended budget for this program includes inflationary increases of \$87,020 and reductions of \$6,710 for a total increase of \$80,310.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,012,522	1,970,545	1,970,545	1,970,545	-	0.0%
Travel	22,316	20,866	20,866	20,866	-	0.0%
Contractual Services	885,058	759,255	820,966	793,263	34,008	4.5%
Supplies and Materials	387,598	315,581	363,383	361,883	46,302	14.7%
Grants and Subsidies	590	4,000	4,000	4,000	-	0.0%
Capital Outlay	43,177	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	3,351,261	3,070,247	3,179,760	3,150,557	80,310	2.6%

Funding Sources:

General Funds	2,584,529	2,757,194	2,826,707	2,698,925	(58,269)	(2.1%)
Federal Funds	683,742	276,633	276,633	374,818	98,185	35.5%
Other Funds	82,989	36,420	76,420	76,814	40,394	110.9%
TOTAL	3,351,260	3,070,247	3,179,760	3,150,557	80,310	2.6%
FTE	51.6	50.0	50.0	50.0	-	0.0%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY 2003
FEDERAL FUNDS:					
Adult Basic Education	22,239	32,669	28,500	28,500	28.2%
Work Force Investment					
Act Special Project	4,893	5,292	6,500	6,500	32.8%
Title I	3,004	9,082	10,898	10,898	262.8%
School Lunch	28,853	23,785	28,000	28,000	(3.0%)
Room and Board	630,891	382,969	196,735	196,735	(68.8%)
Life Skills	38,808	46,446	0	0	(100.0%)
Homeland Security Grant	0	3,921	0	0	NA
Violent Offender Grant	17,819	18,416	0	0	(100.0%)
Byrne Grant	0	0	6,000	6,000	NA
Total Federal	\$746,507	\$522,580	276,633	276,633	(62.9%)
OTHER FUNDS:					
Inmate Phone	41,291	45,074	40,000	40,000	(3.1%)
Commissary Proceeds	6,413	5,585	6,500	6,500	1.4%
Work Release	27,269	29,115	16,920	16,920	(38.0%)
Cost of Incarceration	8,913	4,376	8,000	8,000	(10.2%)
L&E Miscellaneous	5,735	3,778	5,000	5,000	(12.8%)
Total Other	89,621	87,928	76,420	76,420	(14.7%)
Total Federal and Other	\$836,128	\$610,508	\$353,053	\$353,053	(57.8%)

- A. \$10,000 is requested and recommended for replacing prisoner uniforms. (\$3,972 General Fund; \$6,028 Federal Funds)
- B. Requested and recommended decrease in the food services contract in the amount of \$6,165 from the General Fund.
- C. The agency has requested \$6,500 from other funds to pay prisoners who work on special state projects. The amount will also pay for the "gate money" provided for in statute when they are released on parole. The Governor recommends this request.
- D. Funding is requested in the Education program for a 3% contract inflationary increase with the Right Turn (\$9,252 from the General Fund). \$3,600 from the General Fund is also being requested and recommended for the domestic violence classes previously funded by the Forward Life Skills Federal grant. The Education program is reducing their General Funds by \$7,045 because they are no longer needed.
- E. Increases for miscellaneous plant maintenance, electricity, and natural gas have been requested by the agency and recommended by the Governor. (\$36,302 from the General Fund; \$27,866 from other funds)

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Average Daily Population -- State *	244	271	197	208
Average Daily Population -- Federal	25	18	10	10
Daily Cost Per Inmate	\$48.84	\$42.19	\$38.49	\$39.12
Staff to Inmate Ratio (All/Security)	1-3.74/1-5.90	1-3.82/1-6.47	1-3.95/1-6.60	1-4.1/1-6.82
Staff Turnover Rate	15%	15%	15%	15%
Inmates Enrolled in Academic/Voc. Ed.	130/50	140/55	140/55	140/55
Vocational Ed./GED Completers	25/41	30/44	30/44	40/44
Escapes/Walk-Aways	0/0	0/0	0/0	0/0
Inmate Institutional Workers	62	62	62	64
% of Inmates Working or in Education	80%	80%	78%	71%
Inmate Assaults on Inmates/Staff	3/1	3/1	4/2	4/2

* Beginning in FY05 a SDWP Trusty Unit was formed and the ADC for that Unit will be reflected under Community Services.

Pheasantland Industries

The mission of Pheasantland Industries is to provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in their ability to work, and providing compensation for work performed.

The total recommended budget for this program includes a reduction of \$34,253 from other funds and a reduction of 1.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	592,785	620,007	620,007	585,754	(34,253)	(5.5%)
Travel	6,711	18,982	18,982	18,982	-	0.0%
Contractual Services	330,227	408,399	408,399	408,399	-	0.0%
Supplies and Materials	1,135,704	1,845,167	1,845,167	1,845,167	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	81,059	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	2,146,486	2,892,555	2,892,555	2,858,302	(34,253)	(1.2%)
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	10,038	-	-	-	-	0.0%
Other Funds	2,136,448	2,892,555	2,892,555	2,858,302	(34,253)	(1.2%)
TOTAL	2,146,486	2,892,555	2,892,555	2,858,302	(34,253)	(1.2%)
FTE	13.6	14.0	14.0	13.0	(1.0)	(7.1%)

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY 2003
Administration	\$273,654	\$267,667	\$295,000	\$301,000	10.0%
Private Sector	94,561	104,433	192,000	192,000	103.0%
License Plates	614,571	536,816	903,000	905,000	47.3%
Furniture	618,628	554,360	712,000	717,000	15.9%
Bookbindery/Braille Unit	68,272	99,507	100,000	102,000	49.4%
Sign Shop/Machine Shop	99,234	91,631	172,000	174,000	75.3%
Print Shop	112,830	143,096	150,000	155,000	37.4%
Garment Industry	388,195	332,599	340,000	345,000	(11.1%)
Decals	77,523	77,447	96,000	96,000	23.8%
Data Entry Program	219,395	265,412	270,000	270,000	23.1%
Total	\$2,566,863	\$2,472,968	\$3,230,000	\$3,257,000	26.9%

- A. The Governor recommends a decrease of 1.0 FTE and the associated other funding of \$34,253 in the Private Sector enhancement program. The agency did not request this reduction.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Profit/(Loss) by Prison Shop:				
Administration	(\$6,823)	(\$19,127)	\$0	0
Private Sector	(\$21,550)	(\$44,122)	\$25,000	\$25,000
License Plates/Furniture	\$80,161/\$41,641	\$70,287/(\$11,736)	\$60,000/\$80,000	\$60,000/\$80,000
Bookbindery/Braille Unit	\$10,574	\$20,687	\$21,000	\$22,000
Sign Shop/Machine Shop	\$45,575	\$16,981	\$17,000	\$18,000
West Farm	\$0	\$0	\$0	\$0
Print Shop	(\$7,055)	(\$6,651)	\$14,000	\$14,000
Garment Industry	\$44,701	\$33,764	\$50,000	\$50,000
Decals	\$10,112	\$10,102	\$10,000	\$11,000
Data Entry Program	\$49,777	\$67,576	\$68,000	\$70,000
Total Operating Income	\$2,566,861	\$2,472,967	\$3,230,000	\$3,257,000
Operating Cost with Depreciation	\$2,319,746	\$2,335,206	\$2,369,137	\$2,369,137
Net Income	\$148,020	\$50,079	\$200,000	\$300,000
Cash Balance	\$1,764,113	\$1,872,235	\$1,200,000	\$1,200,000
Current Assets (Cash, Inventory, A/R)	\$3,064,551	\$3,081,016	\$2,480,000	\$2,480,000
Total Average Inmates Employed	212	224	250	250

Community Service

The mission of the Community Service program is to provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and to provide labor for state and local governments, or private industry.

The total recommended budget for this program includes an inflationary increase of \$4,161 and a reduction of \$426,863 and a decrease of 6.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,734,954	4,006,528	4,007,485	3,800,140	(206,388)	(5.2%)
Travel	301,179	328,417	328,417	328,417	-	0.0%
Contractual Services	832,423	1,967,056	1,843,553	1,746,532	(220,524)	(11.2%)
Supplies and Materials	44,876	456,678	456,678	462,888	6,210	1.4%
Grants and Subsidies	229,328	22,300	22,300	22,300	-	0.0%
Capital Outlay	-	5,600	3,600	3,600	(2,000)	(35.7%)
Other	19	-	-	-	-	0.0%
TOTAL	4,142,779	6,786,579	6,662,033	6,363,877	(422,702)	(6.2%)
Funding Sources:						
General Funds	2,135,115	3,444,327	3,447,854	3,504,682	60,355	1.8%
Federal Funds	395,236	28,761	28,761	28,761	-	0.0%
Other Funds	1,712,428	3,313,491	3,185,418	2,830,434	(483,057)	(14.6%)
TOTAL	4,242,779	6,786,579	6,662,033	6,363,877	(422,702)	(6.2%)
FTE	63.7	88.5	88.5	82.5	(6.0)	(6.8%)

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY 2003
USDA Forest Service	\$34,270	\$0	\$0	\$0	(100.0%)
Byrne Grant (Custer Prison Industry Program)	148,996	574,548	0	0	(100.0%)
Byrne Grant (Reintegration Project)	0	35,680	155,544	19,761	NA
FEMA Reimbursements	156,734	133,614	0	0	(100.0%)
Title XIX	0	0	2,500	2,500	NA
WIA Special Projects	0	0	6,500	6,500	NA
Charges to Other Agencies	1,750,700	1,376,349	1,850,000	2,857,597	63.2%
Work Release	0	89,315	320,600	320,600	NA
L&E Miscellaneous	0	0	855	855	NA
Minn Co Work Release (Byrne Match)	0	35,568	131,400	6,366	NA
Total	\$2,090,700	\$2,245,074	\$2,467,399	\$3,214,179	53.7%

- A. Yankton Trusty Unit requests a decrease of \$2,000 from the General Fund for capital assets. The Governor concurs.
- B. Women's Prison Trusty Unit requests an inflationary increase of \$3,204 from the General Fund for food services and the Governor recommends the same.
- C. Rapid City Trusty Unit requests a decrease of \$104,586 from other funds and 3.0 FTE. The Unit also requests a decrease in other funds of \$153,072 for contractual services for food services. The Governor recommends the changes.

- D. Jameson Trusty Unit requests an increase in general funds in the amount of \$51,984 in contractual services and \$6,210 in supplies. The Governor recommends the same.
- E. Community Services requests a decrease of \$190,359 from other funds, \$35,040 from the General Fund, and 3.0 FTEs. The decreases are related to the lower inmate numbers due to the delay in construction of the permanent unit in Rapid City. The Governor recommends the changes.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Total Minimum Inmates	825	870	900	893
Community Service				
Community Service Hours Worked	829,647	757,654	800,000	825,000
Community Service Projects	180	169	200	195
Institutional Support (HSC/SDDC/DOC)				
Institutional Hours Worked	1,243,406	1,552,107	1,600,000	1,650,000
Inmates on Work Release	98	130	140	140
Inmates using Community Housing for CS/		194	20	42
Trusty Unit Average Populations				
Yankton Trusty Unit			299	251
Redfield Trusty Unit			70	70
Women's Prison Trusty Unit			96	96
Rapid City Trusty Unit			100	100
Jameson Annex - Trusty Unit			250	250

Parole Services

The mission of the Parole Services program is to supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

The total recommended budget for this program includes an inflationary increase of \$5,982, an expansion of \$185,361, and an increase of 4.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,778,178	2,103,678	2,280,396	2,249,244	145,566	6.9%
Travel	151,057	196,344	219,577	216,202	19,858	10.1%
Contractual Services	602,747	331,143	337,955	332,133	990	0.3%
Supplies and Materials	118,523	98,821	123,750	123,750	24,929	25.2%
Grants and Subsidies	117,836	101,500	101,500	101,500	-	0.0%
Capital Outlay	10,079	23,945	23,945	23,945	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	2,778,420	2,855,431	3,087,123	3,046,774	191,343	6.7%
Funding Sources:						
General Funds	2,401,251	2,828,431	3,060,123	2,982,188	153,757	5.4%
Federal Funds	376,573	27,000	27,000	27,000	-	0.0%
Other Funds	596	-	-	37,586	37,586	NA
TOTAL	2,778,420	2,855,431	3,087,123	3,046,774	191,343	6.7%
FTE	40.9	47.0	52.0	51.0	4.0	8.5%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY2003
Supervision Fee to General	\$133,367	\$149,341	\$161,360	\$187,264	40.4%
Forward Life Skills Grant	265,757	366,327	0	0	(100.0%)
Byrne Grant	0	0	27,000	27,000	100.0%
Violent Offender Grant	28,604	32,620	0	0	(100.0%)
Homeland Security Grant	0	9,989	0	0	NA
Total	\$427,728	\$558,277	\$188,360	\$214,264	(49.9%)

- A. The agency requests and the Governor recommends an increase in 4.0 FTEs for additional parole agents to address the increasing caseloads, violations and returns to the institution and lengthening sentences. An agent can supervise a maximum caseload of 70. With four additional agents, an additional 280 parolees can be supervised. Average caseload for U.S. is 73 regular supervision and 25 intensive supervision. (\$144,320 General Fund)
- B. Due to increased societal violence, coupled with a changing profile of offenders served by our agency, which is influenced significantly by drug/meth involvement and associated violence, has caused Parole to change traditional practices. The duties of agents require that they place offenders who have violated the terms of their supervision under arrest, a law enforcement function. Liability exists when the agents are required to perform law enforcement functions but without comparable safety equipment to that of law enforcement.
 - a. Guns and equipment - \$24,929
 - b. Travel for costs associated with training staff in the use of firearms - \$11,667

c. Safety Training - \$990

- C.** The Governor does not recommend a request for 1.0 FTE (\$31,152 General Fund) to assist the Parole Board with violation hearings and pardon and commutation requests.
- D.** Increased travel expenses were requested and recommended in the amount of \$4,736 (General Fund).
- E.** The Governor also recommends an increase in travel due to the additional site for parole hearings with the opening of the Rapid City Trusty Unit. (\$3,455 General Fund)

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
PAROLE BOARD:				
Parole Hearings Held (All Types)	2,326	2,704	2,767	3,016
Paroles Granted (Old System)	48	70	30	30
New System Parole Releases *	1,118	1,467	1,723	2,136
Suspended Sentence Releases	54	59	53	60
Total Releases to Supervision	1,220	1,596	1,806	2,221
Paroles/Suspended Sentences Revoked	355/56	517/74	460/66	524/72
Commutations/Pardons Recommended	4/44	3/21	2/20	2/25
PAROLE SERVICES:				
Daily Parolee Cost	\$4.70	\$4.92	\$3.65	\$3.48
Avg. Daily Population on Supervision	1,667	1,945	2,267	2,652
Interstate Compact Supervision	321	366	438	491
Avg. Daily Population less Interstate Comp	1,346	1,580	1,994	2,161
Avg. Time on Parole (Months)	22.8	24.6	26	31
Agent/Parolee Ratio	1/67	1/69	1/66	1/64.3
Restitution, Child Support, Fines Paid	\$1,534,682	\$1,583,890	\$1,736,800	1,945,600
Revocation Rate	17%	17%	18%	18%
Days Parolees Jailed	2,619	3,265	3,850	4,563
% Parolees Classified I & II / III / IV / V & VI	3/23/45/29	19/34/22/25	19/34/22/25	19/34/22/25
Miles Driven	245,643	258,647	280,770	331,624
Parolee Contacts **	56,791	68,505	78,156	87,552
Avg. Monthly Contacts/Parolee	4	3	3	3
Other Community Contacts **	48,238	51,881	57,684	62,876

* New System: Crimes committed on or after July 1, 1996.

** Minor, unofficial contacts with parolees are no longer recorded because of the documentation requirements.

Previously, multiple contacts with a parolee on a single issue were counted individually.

TOTAL JUVENILE CORRECTIONS

Juvenile Corrections includes the facilities located South of Custer, the facilities located in Custer State Park, as well as the budget for all private placements.

The total recommended budget for this program includes inflationary increases of \$520,486 and expansions of \$540,713 for a total increase of \$1,061,199 and no change in the number of FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	8,102,905	8,417,977	8,636,098	8,572,554	154,577	1.8%
Travel	324,919	351,311	369,883	360,883	9,572	2.7%
Contractual Services	7,245,893	16,639,706	18,038,748	17,646,789	1,007,083	6.1%
Supplies and Materials	815,946	704,669	706,097	704,136	(533)	(0.1%)
Grants and Subsidies	9,383,910	774,606	655,606	655,606	(119,000)	(15.4%)
Capital Outlay	220,074	87,193	164,693	96,693	9,500	10.9%
Other	48	-	-	-	-	0.0%
TOTAL	26,093,695	26,975,462	28,571,125	28,036,661	1,061,199	3.9%
Funding Sources:						
General Funds	15,988,042	17,154,612	17,918,678	17,318,114	163,502	1.0%
Federal Funds	9,734,284	9,243,848	10,075,445	10,021,545	777,697	8.4%
Other Funds	371,369	577,002	577,002	697,002	120,000	20.8%
TOTAL	26,093,695	26,975,462	28,571,125	28,036,661	1,061,199	3.9%
FTE	192.0	195.0	201.0	195.0	-	0.0%

Juvenile Community Corrections

The mission of the Juvenile Community Corrections program is to provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

The total recommended budget for this program includes an inflationary increase of \$283,740 and an expansion of \$445,586 and no change in the number of FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,922,514	2,153,486	2,308,063	2,308,063	154,577	7.2%
Travel	210,170	222,950	247,122	238,122	15,172	6.8%
Contractual Services	5,126,700	14,439,985	15,482,342	15,110,523	670,538	4.6%
Supplies and Materials	71,254	80,143	90,143	88,182	8,039	10.0%
Grants and Subsidies	9,381,448	770,606	651,606	651,606	(119,000)	(15.4%)
Capital Outlay	20,296	10,288	10,288	10,288	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	16,732,382	17,677,458	18,789,564	18,406,784	729,326	4.1%
Funding Sources:						
General Funds	8,850,851	9,801,060	10,011,682	9,690,592	(110,468)	(1.1%)
Federal Funds	7,637,033	7,369,268	8,270,752	8,209,062	839,794	11.4%
Other Funds	244,498	507,130	507,130	507,130	-	0.0%
TOTAL	16,732,382	17,677,458	18,789,564	18,406,784	729,326	4.1%
FTE	46.2	48.5	52.5	48.5	-	0.0%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY 2003
FEDERAL FUNDS:					
Title XIX - Medicaid	5,087,689	6,385,744	5,880,490	7,060,630	38.8%
Juvenile Accountability Incentive Block Grant	339,400	261,550	271,728	86,196	(74.6%)
Violent Offender Incarceration Truth-In Sentencing	10,561	10,624	0	0	(100.0%)
Title IV-E Foster Care	1,691	0	2,000	2,000	18.3%
Title IV-E Independent Living	39,303	81,623	53,888	53,888	37.1%
Social Security	273,682	263,519	270,000	270,000	(1.3%)
Reentry Grant	383,449	317,303	800,000	800,000	108.6%
Total Federal	6,135,775	7,320,363	7,278,106	8,272,714	34.8%
OTHER FUNDS:					
Parental Support	407,904	381,103	450,000	450,000	10.3%
AWOL Forfeitures	1,925	3,522	0	0	(100.0%)
Youth-At-Risk	155,122	12,698	0	0	(100.0%)
Rent (West Farm)	600	6,400	7,200	7,200	1100.0%
School & Public Lands (West Farm)	0	53,813	49,930	49,930	NA
Total Other	\$565,551	457,536	507,130	507,130	(10.3%)
Total	\$6,701,326	\$7,777,899	\$7,785,236	\$8,779,844	31.0%

- A. The agency requests 4.0 FTEs with the corresponding salary and benefits funding of \$154,577. The Governor recommends the funding, but not the FTEs. There is also an approved funding shift of \$185,532 from Federal Juvenile Accountability Incentive Block Grant to the State General Fund.
- B. The agency requests additional funding for the Juvenile Corrections Agents. The request includes funding for increased rent, telephone, workshops, and computer services in the offices in Sisseton and Mobridge (\$27,153 General Fund). The request did not include a Governor's recommendation to increase other contractual services by \$201,144 from federal funds for the intensive family services provided with Social Services.
- C. The agency requests additional money from the General Fund for travel (\$15,172), office supplies (\$8,039) for the agents, and the Governor concurs.
- D. The agency requests \$869,996 and the Governor recommends \$367,338 in inflationary increases and expansions for detention, residential treatment, group care, outpatient diagnostic, and aftercare services for the youth committed to DOC. The Governor recommends to decrease the General Fund appropriation by \$485,539 and increase federal funds by \$852,877.

The increase in federal fund spending is due to some of the private placement providers becoming accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). The providers that are JCAHO accredited allow for the placement costs to be 100% Medicaid eligible. Normally the rate is broken out by service (Medicaid eligible portion) and Maintenance (100% from the General Fund). The end result is a savings to the General Fund because the entire cost is eligible for Medicaid.
- E. The agency requests a decrease of 10 foster care beds, and the Governor recommends the decrease. The funds were reallocated to cover the cost of the match for the 5 additional beds in placement services. (\$119,000 General Fund)
- F. The Governor recommends an inflationary increase at the West Farm facility at the rate of 1.4%. The increase would be paid for with an increase of \$102,151 from the General Fund and a decrease of \$27,248 from federal funds.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
New Commitments	387	353	418	450
After-Care Revocations	171	174	170	150
Average Case Load	29	27	30	25
Detention Average Daily Population	9.2	8.8	10	10
Group/Residential Average Daily Population	221.6	227.8	225	230
Foster Care	49	46	50	50
West Farm	28.3	28	32	32

Youth Challenge Center/Living Center

The mission of the Living Center is:

- Custer Intake Center (CIC) is the Department of Corrections' juvenile intake facility for newly adjudicated and recommitted juvenile males. The Custer Intake Center serves as an intake and assessment unit as well as an alternative, short-term sanction option for adjudicated juveniles under DOC community supervision and a temporary holdover unit for juveniles that are pending placement. A strong emphasis is placed on self-discipline and self-accountability. In addition to the multiple assessments that are conducted, the Custer Intake Center also provides counseling, physical exercise, lifeskills classes, and education to assist the youth for transition to their primary placement.
- The Living Center A program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.
- The Living Center B goal is to positively support and continue to build upon what the youth has learned in their primary placement program while teaching them new skills they will need to live independently and assisting their transition as responsible young adults into the community.
-

The total recommended budget for this program does not change from the previously approved budget.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,612,097	1,672,079	1,672,079	1,672,079	-	0.0%
Travel	3,768	36,349	36,349	36,349	-	0.0%
Contractual Services	49,167	94,554	94,554	94,554	-	0.0%
Supplies and Materials	38,601	67,604	67,604	67,604	-	0.0%
Grants and Subsidies	122	-	-	-	-	0.0%
Capital Outlay	966	5,000	5,000	5,000	-	0.0%
Other	15	-	-	-	-	0.0%
TOTAL	1,704,736	1,875,586	1,875,586	1,875,586	-	0.0%
Funding Sources:						
General Funds	1,469,243	1,638,471	1,646,261	1,638,471	-	0.0%
Federal Funds	220,613	222,173	214,383	222,173	-	0.0%
Other Funds	14,879	14,942	14,942	14,942	-	0.0%
TOTAL	1,704,735	1,875,586	1,875,586	1,875,586	-	0.0%
FTE	37.9	41.0	41.0	41.0	-	0.0%

Revenues

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED	% Change
	FY 2003	FY 2004	FY 2005	FY 2006	From FY 2003
FEDERAL FUNDS:					
Residential SA Tax for Prisoners (RSAT)	216,112	220,613	214,383	0	-100.0%
Edward Byrne Funding	0	0	0	222,173	100.0%
OTHER FUNDS:					
Parental Support	14,942	12,500	14,942	14,942	0.0%
Total	\$231,054	\$233,113	\$229,325	\$237,115	2.6%

A. No requested increases or decreases.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Capacity (IHC/YCC/LC)	72	46/36/36 (118)	46/36/36 (118)	46/36/36/(118)
Average Daily Population (ALL)	57	92	100	100
Population Peak/Low (ALL)	64/48	105/83	118/90	118/90
Students Received/Released (ALL)	123/124	485/484	500/500	500/500
Ave. Length of Stay in Days (IHC/YCC/LC)	173	29/228/271	29/190/225	29/190/225
Average Age (ALL)	17	16.84	17	17
Daily Cost/Student *	\$107.63	\$101.62	\$96.13	\$101.25
Direct Care Staff to Student Ratio	24/72	39/118	39/118	39/118
Direct Care Staff Turnover Rate	27%	30%	33%	30%
Walk-Aways (YCC/LCB-FY03) (IHC/YCC/LC-FY04)	8/8	6/1/8	0/0/0	0/0/0

Patrick Henry Brady Academy

The Patrick Henry Brady Academy program is a regimented, structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self-worth and a sense of accomplishment in the cadets. The staff are the role models for the cadets. The staff ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, the mission at the Academy is to work directly with the Juvenile Corrections Agents to determine appropriate aftercare needs.

The total recommended budget for this program does not change from the previously approved budget.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,687,663	1,654,098	16,654,098	1,654,098	-	0.0%
Travel	3,738	18,500	18,500	18,500	-	0.0%
Contractual Services	43,196	57,592	57,592	57,592	-	0.0%
Supplies and Materials	74,160	73,240	73,240	73,240	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	8,325	8,325	8,325	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	1,808,757	1,811,755	16,811,755	1,811,755	-	0.0%
Funding Sources:						
General Funds	1,794,705	1,797,475	1,797,475	1,797,475	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	14,052	14,280	14,280	14,280	-	0.0%
TOTAL	1,808,757	1,811,755	1,811,755	1,811,755	-	0.0%
FTE	37.7	36.0	36.0	36.0	-	0.0%

Revenues

Other Fund Revenue Source

	Actual FY2003	Actual FY2004	FY2005 Estm	FY2006 Estm	% Change From FY2003
Parental Support	\$14,280	\$12,725	\$14,280	\$14,280	0.0%

A. No requested increases or decreases.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Capacity	159	96	96	96
Average Daily Population	79	75.7	84	78
Population Peak/Low	93/46	90/46	96/64	96/64
Students Received/Released	287/295	275/286	288/288	288/288
Average Length of Stay (Months)	3.8	3.8	4	4
Average Age	16.6	16.54	16.5	16.5
Daily Cost Per Student *	\$113.45	\$107.80	\$96.45	\$113.50
Direct Care Staff to Student Ratio	51/156	33/96	33/96	33/96
Direct Care Staff Turnover Rate	27%	40%	20%	20%
Walk-Aways	0	1	0	0

* Includes STAR overhead (administration, food services, medical, education, and physical plant).

State Treatment and Rehabilitation Academy

The mission of the State Treatment and Rehabilitation (STAR) Academy is to provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Custer Intake Center, Living Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

The total recommended budget for this program includes an inflationary increase of \$236,746 and an expansion of \$95,127 for a total increase of \$331,873.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,725,433	1,784,491	1,848,035	1,784,491	-	0.0%
Travel	85,892	49,948	44,348	44,348	(5,600)	(11.2%)
Contractual Services	1,923,652	1,953,725	2,310,410	2,290,270	336,545	17.2%
Supplies and Materials	578,478	427,675	419,103	419,103	(8,572)	(2.0%)
Grants and Subsidies	1,440	-	-	-	-	0.0%
Capital Outlay	195,722	62,580	140,080	72,080	9,500	15.2%
Other	33	-	-	-	-	0.0%
TOTAL	4,510,650	4,278,419	4,761,976	4,610,292	331,873	7.8%
Funding Sources:						
General Funds	3,604,320	3,636,652	4,182,306	3,910,622	273,970	7.5%
Federal Funds	817,575	613,767	551,670	551,670	(62,097)	(10.1%)
Other Funds	88,755	28,000	28,000	148,000	120,000	428.6%
TOTAL	4,510,650	4,278,419	4,761,976	4,610,292	331,873	7.8%
FTE	42.4	42.5	44.5	42.5	-	0.0%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY2003
FEDERAL FUNDS:					
Child and Adult Nutrition					
Services	257,169	263,785	313,000	259,398	0.9%
Carl Perkins	25,976	33,025	44,838	44,838	72.6%
Title I	144,586	149,534	144,434	144,434	(0.1%)
Special Education	22,804	39,875	33,000	33,000	44.7%
Advanced Placement					
Incentive Program	0	1,409	0	0	NA
Work Force Investment					
Act	38,989	64,249	70,000	70,000	79.5%
Homeland Security Grant	0	10,134	0	0	NA
Total Federal	489,524	562,011	605,272	551,670	12.7%
OTHER FUNDS:					
Employee Rent	32,450	44,256	40,000	40,000	23.3%
L&E Miscellaneous	21,782	7,537	0	0	(100.0%)
Total Other	54,232	51,793	40,000	40,000	(26.2%)
Total	543,756	613,804	645,272	591,670	8.8%

- A.** The renegotiation of the food services contract resulted in a net increase of \$189,709 (\$243,311 increase from the General Fund and a reduction of \$53,602 from federal funds)
- B.** Inflationary increases in medical costs associated with outside services provided to juveniles at STAR that will not be covered by parental support. (\$30,659 General Fund; \$120,000 other funds)

- C. There has been a reduction in federal grant funds in the STAR Education program. (\$8,495 federal fund reduction)
- D. The agency requests 2 FTEs for the physical plant operations. Temporary workers and overtime funding is needed to cover emergencies such as foul weather and physical plant emergencies. One of the FTEs would replace some of the inmate labor that was previously provided by adult inmates who can no longer work on the campus because of the Juvenile Justice Delinquency and Prevention Act requirement to maintain sight and sound separation between adult inmates and juveniles. The Governor did not recommend this increase of \$63,544 from the General Fund. The department was granted \$31,418 and 1.0 FTE (during the FY2004 interim) last year for this reason.
- E. The Governor did not recommend the agency's request for Phase II of the fire sprinkler system in the main building for \$100,000 from the General Fund.

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Total Capacity Supported	276	262	262	262
Student Meals Served	330,690	286,890	286,890	286,890
Daily Cost Per Student *	\$50.80	\$46.49	\$44.74	\$49.48
Education Participants	650	571	590	590
GEDs Earned	50	65	60	60
Vocational Program Completers	100	135	120	135

* Includes administration, food services, education, physical plant, security, and contracted health services.

QUEST/ExCEL

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The ExCEL program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development, and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

The total recommended budget for this program does not change from the previously approved budget.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,155,198	1,153,823	1,153,823	1,153,823	-	0.0%
Travel	21,351	23,564	23,564	23,564	-	0.0%
Contractual Services	103,178	93,850	93,850	93,850	-	0.0%
Supplies and Materials	53,452	56,007	56,007	56,007	-	0.0%
Grants and Subsidies	900	4,000	4,000	4,000	-	0.0%
Capital Outlay	3,090	1,000	1,000	1,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	1,337,169	1,332,244	1,332,244	1,332,244	-	0.0%
Funding Sources:						
General Funds	268,923	280,954	280,954	280,954	-	0.0%
Federal Funds	1,059,062	1,038,640	1,038,640	1,038,640	-	0.0%
Other Funds	9,184	12,650	12,650	12,650	-	0.0%
TOTAL	1,337,169	1,332,244	1,332,244	1,332,244	-	0.0%
FTE	27.8	27.0	27.0	27.0	-	0.0%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
FEDERAL FUNDS:					
Title XIX Medicaid	896,216	546,701	1,038,640	1,038,640	15.9%
OTHER FUNDS:					
Parental Support	10,400	12,650	12,650	12,650	21.6%
Total	\$906,616	\$559,351	\$1,051,290	\$1,051,290	16.0%

Selected Performance Indicators

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006
Quest/Excel:				
Capacity	24/24	24/24	24/24	24/24
Average Daily Population Group Care	19.6/19.7	21.8/18.3	20/20	20/20
Population Peak/Low	24/16-24/16	24/20-24/20	24/20-24/20	24/20-24/20
Students Received/Released	47/48-50/60	50/52-50/60	50/52-50/60	50/53-65/69
Average Length of Stay in Days	166/124	180/120	180/120	180/120
Average Age	16/15	16/16	16/16	16/16
Daily Cost Per Student *	\$139.08	\$133.54	\$135.99	\$141.11
Direct Care Staff to Student Ratio	11/24-12/24	12/24-12/24	12/24-12/24	12/24-12/24
Direct Care Staff Turnover Rate	36%/36%	25%/25%	25%/25%	23%/25%
Walk-Aways	6/2	0/2	0/0	0/0

* Includes STAR overhead (administration, food services, medical, education, and physical plant).

Other Departmental Issues

Interim Appropriation Actions

	Approved FY2005 Budget	Interim Action	Revised Budget
Governor's Reorganization		\$ -	
The Special Treatment of Perpetrators (STOP) Program was located in the Division of Menal Health within Department of Human Services. It was determined that a more appropriate fit for this program was under the Department of Corrections.	830.5 FTE	5.0 FTE	835.5 FTE
Total		\$ -	\$ -
Funding Sources:			\$ -
General Funds	\$ 66,835,299	\$ -	\$ 66,835,299
Federal Funds	\$ 11,995,491	\$ -	\$ 11,995,491
Other Funds	\$ 7,667,623	\$ -	\$ 7,667,623
Total	\$ 86,498,413	\$ -	\$ 86,498,413
F.T.E.	830.5	5.0	835.5

Audit Findings

None

Overtime History

<u>Fiscal Year</u>	<u>Hours</u>	<u>Amount Paid</u>
FY 2002	94,167 \$	1,527,610
FY 2003	94,253 \$	1,621,189
FY 2004	35,565 \$	723,820

Agency Specific Questions

1. Provide an update on all prison construction projects. Explain how the \$948,786 (including approximately \$476,373 from the State General Fund) appropriated in 2003 HB 1280 and 2004 HB 1077 for the Rapid City Trustee Unit (RCTU) has been spent thus far. After announcement not to go forward with the RCTU, how does the department plan to spend this money? What is the cost of the Jameson Annex project? What are the cost over-runs? What is the cost of the Springfield project? What are the cost over-runs?
2. Provide an update on the previous year's Juvenile Monitor findings and the corrective actions taken in each instance. How does the department plan to correct the medical care issue identified by the Juvenile Monitor?
3. What are the plans to fill the superintendent position at the STAR Academy?
4. What is the status of the Plankinton campus?

5. Explain the method by which the department enters into contractual agreements with nonprofit organizations that provide rehabilitation services?
6. What is the number of parolees, either actual or estimated, for FYs FY 2002 – 2006?
7. What is the cost to the state to incarcerate inmates at non-state facilities, specifically county or regional jails, and tribal facilities?
8. Provide an update on the food services contract.
9. Explain the department's policies and procedures for providing chemical dependency counseling to inmates. Specifically, at what part of the sentence is the counseling provided and why? How is the rate of success determined?
10. What is your definition of a mandatory FTE? For FYs 2005 and 2006, identify the number of mandatory FTEs. What is the personal service cost associated with those positions? For each mandatory FTE, identify the requirement that mandates the position. If you have additional mandatory FTEs recommended for your budget, what will be the consequences for not granting an appropriation for those positions?